

Kendal Town Council Budget 2022-23 Approved 17 January 2022

	Existing proposed budget	est outturn	proposed 22-23	% of previous
Management				
Salaries	213,000	212,500	223,000	105%
Accommodation	16,965	16,476	17,500	103%
IT software	12,000	12,000	15,000	125%
Insurance	13,300	11,039	12,000	90%
Stationery/office general	6,900	6,000	6,000	87%
Staff training	2,000	2,000	2,500	125%
PPE	500	500	1,000	200%
Vehicle	2,300	2,300	2,500	109%
Newsletter	10,211	11,000	11,500	113%
Office move	0	0	0	0%
Elections	0	0	2,777	0%
Election fund	5,000	5,000	5,000	100%
Contingency	5,000	3,000	5,000	100%
Miscellaneous	2,500	200	2,500	100%
Emergency Planning	10,000	10,000	0	0%
Kendal Futures	20,250	20,250	26,750	132%
Kendal Vision	5,000	5,000	5,000	100%
Total	324,926	317,265	338,027	104%
Wainwright Fund	320	500	250	78%

Audit, Grants and Charities				
Core funding	22,500	22,500	22,500	100%
Community grants	18,500	18,000	18,500	100%
Covid Response Grants	10,000	10,000	0	0%
Total	51,000	50,500	41,000	80%

Mayorality and Arts				
Mayoral Allowance	5,150	5,150	5,250	102%
Mayoral Travel	800	650	800	100%
Mayoral Functions	6,700	6,500	7,500	112%
Twinning	2,500	400	2,500	100%
Exhibitions	1,500	0	2,000	133%
Museum	2,000	2,000	2,000	100%
K-Shoes Collection	0	0	0	0%
Total	18,650	14,700	20,050	108%

Christmas Lights and Festivals				
Christmas Lights installation and storage	17,175	17,000	17,500	102%
Infrastructure development & maintenance	10,000	10,000	10,000	100%
Christmas electricity	675	675	750	111%
Christmas lights switch on	3,000	1,800	3,500	117%
Bunting	1,200	1,200	1,250	104%
Festival Grants	35,000	29,000	30,000	86%
Total	67,050	59,675	63,000	94%

Kendal in Bloom				
Floral Displays	21,500	21,500	21,500	100%
Projects and Grants	8,700	8,700	8,700	100%
Total	30,200	30,200	30,200	100%

Environment and Highways				
Infrastructure improvements	3,500	13,000	4,000	114%
Defib	800	0	0	0%
Defib maint	800	0	0	0%
CCTV	1,500	0	0	0%
Infrastructure maintenance	1,000	750	1,000	100%
Footway lighting	4,917	4,917	3,751	76%
Somervell Garden	500	500	500	100%
Bins	2,500	2,500	2,650	106%
Total	15,517	21,667	11,901	77%
Climate Change	10,000	2,500	1,000	10%
Biodiversity schemes and grants	11,000	6,000	6,000	55%
20mph	10,000	0	0	0%
Cycling and walking	5,000	0	21,000	420%
Pump Track	2,000	0	0	0%
Lancaster Canal	5,500	11,000	5,000	91%
River Corridor connectivity	15,000	15,000	15,000	100%
Green space improvements	0	0	24,000	n/a
Public realm improvements	0	0	6,000	n/a
Total	58,500	34,500	78,000	133%
Allotments				
Capital spending	12,303	11,000	40,000	325%
Revenue spending/maintenance	7,806	6,800	8,000	102%
Water	1,792	1,700	1,800	100%
Rent	900	840	900	100%
Pest control	2,500	2,500	3,000	120%

Total	25,301	22,840	53,700	212%
Planning				
FRSWG scheme	35,000	35,000	40,000	114%
Total	35,000	35,000	40,000	114%
Total Budgeted Expenditure	626,464	586,847	676,128	108%
Additional Staffing Element				
Staffing etc	0	0	24,000	
Amended total budget			700,128	